

Mission

To manage the infrastructure for a diverse and rapidly growing area while continuing to enhance safe mobility, value and character of the community.

Business Strategy

The Road Operations Section of the Road/Stormwater Division is responsible for reconstruction of existing roadways and related drainage structures as well as implementing various modifications that increase capacity, remedy existing structural or functional deficiencies, improve aesthetics, and increase the overall safety of the County's paved and unpaved roads. The section is also responsible for maintaining existing infrastructure of the adopted road and bridge system. This function covers a broad spectrum of preventative maintenance as well as all aspects of infrastructure maintenance practices. Activities performed include, but are not limited to: repair, maintenance, and replacement of drainage systems; asphalt surface maintenance; road and sidewalk repair and rehabilitation; shoulder repair; ditch cleaning; unpaved road maintenance; tree, vegetation, and turf management; and surfacing unpaved roads. The Section also has a limited responsibility to maintain and improve non-accepted roadways to restore pass ability. The growth in size and complexity of our system of roadways and related features represents a challenge which is anticipated to require significant attention in the coming few years.

Objectives

Maintain existing infrastructure consistent with County codes and policies, accepted standards, as well as Federal and State requirements.

Develop and administer a Comprehensive Pavement Management Program to maintain an average pavement condition index in the mid 80's of a possible 100 points.

Continue applying alternative surface treatment to the County's unpaved roads over a multi-year period.

Repair and accept maintenance responsibilities for sidewalks along County maintained roadways, and enhance program by meeting ADA standards relating to sidewalk ramps.

Improve customer service by reducing the average response time to their work requests, concerns, and or inquiries.

Administer contracts to provide for maintenance services (mowing, sweeping, tree trimming, asphalt rehabilitations, etc.) and monitor work performed by utility companies utilizing County right-of-ways for their facilities.

Continue to manage an annual, Countywide, bridge rehabilitation program.

Department:		PUBLIC WORKS			Seminole County
Division:		ROADS/STORMWATER			
Section:		ROAD OPERATIONS			FY 2004/05
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	4,882,850	5,391,922	5,962,107	5,908,592	-53,515
Operating Services	3,836,161	4,179,428	4,473,081	4,538,032	64,951
Capital Outlay	931,500	1,008,915	965,090	1,289,106	324,016
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Reimbursements	1,088	-	-	-	-
Subtotal Operating	9,651,599	10,580,265	11,400,278	11,735,730	335,452
Capital Improvements	3,381,572	5,288,992	3,720,727	6,179,069	2,458,342
TOTAL EXPENDITURES	13,033,171	15,869,257	15,121,005	17,914,799	2,793,794
FUNDING SOURCE(S)					
Transportation Trust Fund	12,260,889	13,580,265	14,400,278	14,735,730	335,452
2001 Sales Tax	772,282	2,288,992	720,727	3,179,069	2,458,342
TOTAL FUNDING SOURCE(S)	13,033,171	15,869,257	15,121,005	17,914,799	2,793,794
Full Time Positions	122	121	123	123	-
Part-Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Slope Mowing Crew/Two Senior Team Members - Road Operations is currently only able to complete one mowing cycle of the County's right-of-ways approximately every eleven months and with the addition of the new roadway drainage systems associated with the Alternative Surfacing Program, this mowing cycle would only get longer. These positions will shorten the mowing cycle to approximately six months and are critical to maintaining roadside swales and ditches thereby alleviating safety and flooding problems (\$75,638 personal services, \$60 operating, \$6,350 capital outlay).					82,048
Asphalt Surface Preservation Program (Transportation Trust Fund).					3,000,000
Arterial/Collector Pavement Rehabilitation (2001 Sales Tax):					
General Hutchinson Parkway					190,000
Longwood - Lake Mary Road (Collector)					123,000
Sabal Palm Drive (Collector)					209,079
C - 15 (Collector)					179,270
Sipes Avenue (Collector)					150,000
Red Bug Lake Road (Collector)					1,371,720
Southwest Road (Collector)					156,000
Alternative Surface Treatment Program.					800,000
The Arterial/Collector Pavement Rehabilitation Program includes \$1.1 million in carryforward funding.					
Requested Changes					
Water Truck added to equipment fleet.					110,000
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	6,179,069	7,396,980	7,171,890	6,212,408	6,625,214
Total Operating Impact	1,246,528	1,785,750	1,875,038	1,968,790	2,067,229